

**SCHEDULE A**  
**FY 2023-24 HUD CONSOLIDATED PLAN BUDGET**

Project Name	Amount
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</u></b>	
<b><u>CDBG - Public Services</u></b>	
1 PKR Out-of-School Time Program	\$738,301
2 Early Childhood and Out-of-School Time Services Program	\$650,000
<b>Youth Programs Sub-Total</b>	<b>\$1,388,301</b>
3 Community Court Program	\$736,545
<b>Other Public Services Sub-Total</b>	<b>\$736,545</b>
<b>Total CDBG - Public Services</b>	<b>\$2,124,846</b>
<b><u>CDBG - Housing Activities</u></b>	
4 Dallas Homebuyer Assistance Program	\$400,000
<b>Homeownership Opportunities Sub-Total</b>	<b>\$400,000</b>
5 Home Improvement and Preservation Program (HIPP)	\$4,281,465
6 Residential Development Acquisition Loan Program	\$2,638,224
<b>Homeowner Repair Sub-Total</b>	<b>\$6,919,689</b>
<b>Total CDBG - Housing Activities</b>	<b>\$7,319,689</b>
<b><u>CDBG - Public Improvements</u></b>	
7 Public Facilities and Improvements	\$2,803,147
<b>Total CDBG - Public Improvement</b>	<b>\$2,803,147</b>

**SCHEDULE A**  
**FY 2023-24 HUD CONSOLIDATED PLAN BUDGET**

Project Name	Amount
<b><u>CDBG - Fair Housing and Planning &amp; Program Oversight</u></b>	
8 Fair Housing Division	\$530,112
9 Citizen Participation CDC Support HUD Oversight	\$1,029,062
10 Community Care Management Support	\$178,890
11 Housing Management Support	\$802,928
12 HUD Environmental Review	\$220,929
<b>Total CDBG - Fair Housing and Planning &amp; Program Oversight</b>	<b>\$2,761,921</b>
<b>TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT \$15,009,603</b>	
<b><u>HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)</u></b>	
13 CHDO Development Loan Program	\$1,216,076
14 HOME Project Cost	\$450,000
15 HOME Program Administration	\$589,796
16 Dallas Homebuyer Assistance Program	\$400,000
17 Housing Development Loan Program	\$4,277,307
<b>Homeownership Opportunities Sub-Total</b>	<b>\$6,933,179</b>
<b>TOTAL HOME INVESTMENT PARTNERSHIP PROGRAM \$6,933,179</b>	
<b><u>EMERGENCY SOLUTIONS GRANT (ESG)</u></b>	
18 Emergency Shelter	\$568,435
19 Street Outreach	\$153,673
<b>Essential Services/Operations Sub-Total</b>	<b>\$722,108</b>
20 Homelessness Prevention	\$246,086
<b>Homeless Prevention Sub-Total</b>	<b>\$246,086</b>
21 Rapid Re-Housing	\$180,813
<b>Rapid Re-Housing Sub-Total</b>	<b>\$180,813</b>
22 ESG Administration	\$92,003
<b>Program Administration Sub-Total</b>	<b>\$92,003</b>
<b>TOTAL EMERGENCY SOLUTIONS GRANT \$1,241,010</b>	

**SCHEDULE A**  
**FY 2023-24 HUD CONSOLIDATED PLAN BUDGET**

Project Name	Amount
<b><u>HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)</u></b>	
23 Emergency/Tenant Based Rental Assistance	\$5,918,510
24 Facility Based Housing	\$2,682,450
25 Housing Placement & Other Support Services	\$163,395
26 Housing Information Services/Resource Identification	\$160,500
<b>Other Public Services Sub-Total</b>	<b>\$8,924,855</b>
27 Program Administration/City of Dallas	\$288,138
28 Program Administration/Project Sponsors	\$391,620
<b>Program Administration Sub-Total</b>	<b>\$679,758</b>
<b>TOTAL HOUSING OPPORTUNITIES FOR PERSONS W/ AIDS</b>	<b>\$9,604,613</b>
<b>GRAND TOTAL HUD CONSOLIDATED PLAN BUDGET</b>	<b>\$32,788,405</b>